

D.C. Public Charter Schools

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Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$129,685,133	\$137,031,493	5.7

The mission of the District of Columbia Public Charter Schools (PCS) is to provide an alternative free education for students who reside in the District of Columbia.

The agency plans to fulfill its mission by achieving the following strategic goals:

- Public charter schools will abide by the provisions set forth in their individual charters.
- Individual public charter schools will comply with all reporting requirements set forth by their respective chartering authorities.
- Public charter schools will provide students with exposure to career pathways and focus

on particular areas of study to further enhance students' academic experiences.

- Public charter schools will meet all academic performance goals set forth in their individual charter agreements.
- Chartering authorities will monitor and evaluate performance of public charter schools based on the provisions set forth in each school's charter.
- Chartering authorities will monitor the financial management of each charter school to ensure that each school appropriately manages its resources.
- Provide students with exposure to career pathways and focus on particular areas of study to further enhance students' academic experience.

Did you know...

Students enrolled in charter schools under the D.C. Public Charter School Board in FY 2003 (audited enrollment).	8,641
Students enrolled in charter schools under the D.C. Board of Education in FY 2003 (audited enrollment).	2,811
Public charter schools under the D.C. Board of Education in FY 2003.	14
Public charter schools under the D.C. Public Charter School Board in FY 2003.	21

Where the Money Comes From

Table GC0-1 shows the sources of funding for the District of Columbia Public Charter Schools.

Table GC0-1

FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	136,876	97,625	125,711	137,031	11,320	9.0
Special Purpose Revenue Fund	-8	0	0	0	0	0.0
Total for General Fund	136,867	97,625	125,711	137,031	11,320	9.0
Federal Payments	0	0	3,974	0	-3,974	-
Total for Federal Resources	0	0	3,974	0	-3,974	-
Gross Funds	136,867	97,625	129,685	137,031	7,346	5.7

How the Money is Allocated

Table GC0-2 shows the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table GC0-2

FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
50 Subsidies and Transfers	136,867	97,625	129,685	137,031	7,346	5.7
Subtotal Nonpersonal Services (NPS)	136,867	97,625	129,685	137,031	7,346	5.7
Total Proposed Operating Budget	136,867	97,625	129,685	137,031	7,346	5.7

Programs

Funding supports the D.C. Public Charter Schools in achieving its mission to provide academic programs in individual public charter schools, each of which reports to one of two chartering authorities: the D.C. Board of Education (BOE) or the D.C. Public Charter School Board (PCSB).

Public Charter Schools

Charter schools are established as independent non-profit organizations with individual Boards of Trustees charged with management oversight.

Charter schools are autonomous, nonsectarian institutions that cannot charge tuition to District residents. In addition, no charter school can impose discriminatory admissions policies or tests on District residents. Within authorized limitations, charter schools exercise control over their education programs, instruction methods, expenditures, administration, personnel, contracts for goods and services, leases, and purchases of school facilities. Some charter schools specialize in particular subject areas to help establish career pathways and further educational opportunities for students. Other charter schools

FY 2004 Proposed Uniform Per Pupil Funding Formula Allocation

Foundation funding per pupil	\$ 6,555
Non-residential facilities allotment per pupil	\$ 1,981
Residential facilities allotment per pupil	\$ 5,349

Grade Level	Weighting	DCPCSB Total Enrollment	BOE Total Enrollment	Total Enrollment	Per Pupil Allocation	Total Dollars
Pre-School	1.17	493	129	622	\$7,664	\$4,767,226
Pre-K – K	1.03	530	205	735	\$6,747	\$4,959,229
Grades 1-3	1.03	1620	665	2267	\$6,747	\$15,296,016
Grades 4-5	1.00	1410	368	1778	\$6,551	\$11,647,198
Ungraded ES	1.03	0	66	66	\$6,747	\$445,319
Grades 6 -8	1.03	1922	664	2586	\$6,747	\$17,448,389
Ungraded MS/ JHS	1.03	214	8	222	\$6,747	\$1,497,890
Grades 9 -12	1.17	2787	641	3428	\$7664	\$26,273,392
Ungraded SHS	1.17	65	62	127	\$7,664	\$973,372
Alternative	1.30	0	160	160	\$8,516	\$1,362,552
Special Ed Schools	1.17	0	59	59	\$7,664	\$452,197
Adult	0.75	900	90	990	\$4,913	\$4,863,920
Subtotal General Education		9923	3117	13040		\$89,986,697

Special Education

Level 1	0.55	264	45	309	\$3,603	\$1,113,296
Level 2	0.85	413	113	526	\$5,568	\$2,928,831
Level 3	1.50	253	70	323	\$9,826	\$3,173,830
Level 4	2.70	39	66	105	\$17,687	\$1,857,132
Subtotal for Special Ed		969	294	1263		\$9,073,089

English as a Second Language

LEP/NEP	0.40	292	160	452	\$2,620	\$1,184,371
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Special Education-Residential

Level 1 Residential	0.374	32	0	32	\$2,450	\$78,399
Level 2 Residential	1.360	53	0	53	\$8,909	\$472,176
Level 3 Residential	2.941	17	0	17	\$19,266	\$327,517
Level 4 Residential	2.924	0	5	5	\$19,154	\$95,772
Level 5 Residential	9.40	0	0	0	\$61,577	\$0
Subtotal for Special Ed Residential		102	5	107		\$973,864

English as a Second Language Residential

LEP/NEP Residential	0.68	1	0	1	\$4,455	\$0
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Residential

Residential	1.70	335	5	340	\$11,136	\$3,780,322
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Summer School	0.17	2566	1376	3942	\$1,114	\$4,389,890
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Facilities Allowance

Non-Residential Facilities Allotment		9588	3112	12700	\$1,981	\$25,158,700
Residential Facilities Allotment		335	5	340	\$5,349	\$1,818,558

TOTAL FY 2004 PROPOSED UPSFF ALLOCATION						\$109,394,233
TOTAL FY 2004 PROPOSED D.C. PUBLIC CHARTER SCHOOL BOARD ALLOCATION						\$26,977,258
TOTAL FY 2004 PUBLIC CHARTER SCHOOL BOARD OVERSIGHT						\$660,000
TOTAL FY 2004 PROPOSED BUDGET						\$137,031,491

address specific educational needs, including physical, emotional, or learning disabilities, and limited English-language proficiency.

Chartering Authorities

Although charter schools essentially function as independent non-profit organizations, each school is accountable to one of two chartering authorities: the D.C. Board of Education or the D.C. Public Charter School Board. Primarily, chartering authorities are responsible for approving charters, monitoring charter schools' operations to ensure compliance with applicable laws and terms of their charters, and revoking charters in cases of poor academic performance and/or mismanagement. In addition, chartering authorities provide technical assistance to charter schools to support the schools' efforts to meet the terms of their charters and all applicable laws and regulations.

The D.C. Board of Education, which also governs D.C. Public Schools, currently oversees 14 public charter schools (refer to the organizational chart). The FY 2004 projected student enrollment of 3,117 is comprised of the following grade level enrollments: 1,433 elementary, 672 middle/junior high, 703 senior high, 160 alternative, 59 special education school attendees (all special education students attend Jos Arz Therapeutic PCS), and 90 adults. They also consist of a projected special education enrollment of 294 students and a projected limited or non English-language proficient enrollment of 160 students.

The D.C. Public Charter School Board currently oversees 21 charter schools and has approved two new charters for FY 2004 and one new charter for FY 2005 (refer to the organizational chart). Of the total FY 2004 projected enrollment of 9,923 students, existing charters project an enrollment of 9,698 students and newly established schools project an enrollment of 225 students. The FY 2004 projections are comprised of the following grade level enrollments: 4,053 elementary, 2,136 middle/junior high, 2,852 senior high, 0 alternative, 0 special education school attendees, and 900 adults. They also consist of a projected special education

enrollment of 969 students and a projected limited or non English-language proficient enrollment of 292 students.

FY 2004 Proposed Uniform Per Pupil Funding Formula Allocation

Local Funds

The proposed budget is \$137,031,493, an increase of \$11,320,360 over the FY 2003 approved budget of \$125,711,133.

The Local funds that are allocated to the D.C. Public Charter Schools every year are an estimate based on the projected student enrollment of each public charter school. The budget consists of two components, funding per student based on the Uniform Per Student Funding Formula (UPSFF), and a facilities allotment allocated to each school based on enrollment numbers for facility upkeep and repair. Funds are issued quarterly to each charter school based on the student enrollment information available at the time (the July payment is based on charter schools' student projections, the October payment is based on charter schools' student head counts, the January payment is based on schools' student head counts, and the April payment is based on the audited enrollment).

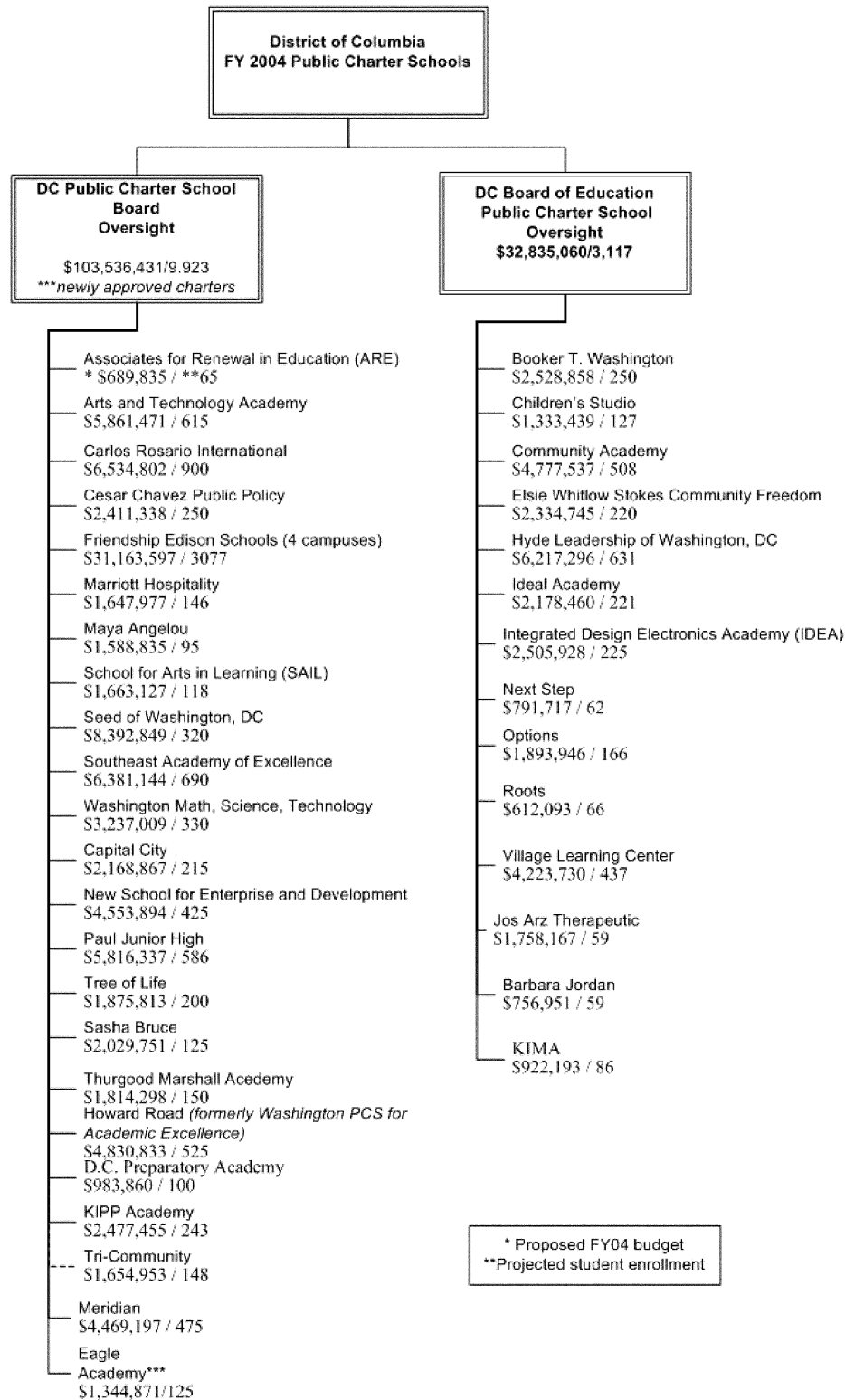
Furthermore, since the public charter schools are independent entities, employees are not considered full-time equivalents (FTEs) by District personnel entities.

Changes from the FY 2003 approved budget are:

- Proposed funding of \$103,536,431, an increase of \$13,812,116 over the FY 2003 approved budget of \$89,724,315 for schools under the control of the Public Charter School (PCS) Board, due primarily to an increasing student population, budget for two new schools (D.C. Preparatory Academy and Eagle Academy). The FY 2004 funding assumes a total projected enrollment of 9,923 students, an overall increase of 600 students over the FY 2003 projected enrollment. This funding level includes \$20,785,643 for facilities allotments.
- Proposed funding of \$32,835,060, a decrease of \$2,671,758 from the FY 2003 approved

Figure GC0-1

D.C. Public Charter Schools



budget of \$35,506,818 for schools under the control of the District Board of Education (BOE). The FY 2004 funding assumes a total projected enrollment of 3,117 students, an overall increase of 201 students from the FY 2003 projected enrollment. This funding level includes \$6,191,616 for facilities allotments.

No Child Left Behind Contingency

Funding. A proposed contingency budget of \$1,909,214 reflecting a mayoral enhancement for costs associated with implementing the No Child Left Behind Act. This funding is provided in the Non-Departmental agency (DO0) Funding for this initiative is contingent upon verification of the costs of the Federal legislation.

SPECIAL NOTES:

The funding for the Public Charter Schools is derived solely from two distinct formulas: the Uniform Per Student Funding Formula (UPSFF) and the facilities allotment formula. Changes to those formulas in FY 2004 include:

UPSFF Calculation

The FY 2004 proposed UPSFF amount is \$109,394,233. The UPSFF was calculated pursuant to the Uniform Per Student Funding Formula (UPSFF) Act, which mandates that the operating budgets for individual public charter schools (and public schools) are derived based on a per student calculation. The FY 2004 UPSFF calculation provides a \$6,551 minimum or “foundation” amount of funding per student, which is an inflationary increase of \$173 or 2.06 percent over the FY 2003 foundation level of \$6,419. In addition to the foundation level of funding, add-on weights are applied to account for individual student characteristics including: grade level, special education, language minority education, participation in summer school, and enrollment in a residential versus day program. Although public charter schools and D.C. Public

Schools are funded through a uniform formula, the public charter schools’ calculation is based on projected enrollment whereas the D.C. Public Schools’ budget is based on their prior year audited enrollment.

Facilities Allowance

The FY 2004 proposed facilities allowance is \$1,981 per non-residential student, and \$5,349 per residential student. Proposed funding of \$26,977,258 provides facilities allowances to D.C. Public Charter Schools for 12,700 non-residential students and 340 residential students.

D.C. Public Charter School Board Allocation

The FY 2003 proposed allocation for the D.C. Public Charter School Board is \$660,000, which represents a \$180,000 increase from the FY 2003 approved budget.

Federal Funds

The agency’s budget is funded through the D.C. Public Schools budget. D.C. Public Schools, as the federally acknowledged state education agency for the District of Columbia, distributes Federal dollars to individual charter schools based on the type of grant, the charter schools’ need and their enrollment.

Private Funds

Individual charter schools receive Private funds from a variety of sources. However, Private funds are managed exclusively by each charter school.